

Transportation Fund 2026 Proposed Executive Budget

Mission: Leverage city transportation assets and programs to support city goals and diversify the city's financial base. Manage and operate the Milwaukee Streetcar to support economic development.



2026 Budget Summary



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	124.00	124.00	0.00	0.0%
Total Positions Authorized	136	149	13	9.6%
Salaries & Wages	\$7,561,873	\$7,870,098	\$308,225	4%
Fringe Benefits	3,024,750	3,148,039	123,289	4.1%
Operating Expenditures	20,126,000	21,618,100	1,492,100	7.4%
Equipment	170,000	158,000	-12,000	-7.1%
Special Funds	5,456,513	5,525,414	68,901	1.3%
TOTAL	\$36,339,136	\$38,319,651	\$1,980,515	5.5%
Deposit to Retained Earnings	0	811,442	811,442	n/a
Transfer to General Fund	6,000,000	0	-6,000,000	-100.0%

2026 Budget by Service



	Operating Budget		FTE	
Description of Services Provided	\$	%	#	%
Department Administration	\$718,735	2%	6.00	5%
Parking Meter System	\$1,015,818	3%	5.00	4%
Parking Structures and Lots	\$3,952,013	10%	1.00	1%
Parking Enforcement and Information Desk	\$15,023,350	39%	85.00	69%
Tow Lot	\$5,140,737	13%	24.00	19%
Milwaukee Streetcar – THE HOP MKE	\$6,943,584	18%	3.00	2%
Dockless Scooter Infrastructure*	\$630,000	2%	0.00	0%
PILOTs and Payments to Debt Service	\$4,895,414	13%	0.00	0%
Total	\$38,319,651		124.00	

Salaries and Positions



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	124.00	124.00	0.00	0.0%
Total Positions Authorized	136	149	13	9.6%
Salaries & Wages	\$7,561,873	\$7,870,098	\$308,225	4%

- Increased auxiliary position authority for Parking Enforcement Officers
- Added 1 Parking Enforcement Manager
- Defunded Streetcar Civil Engineer

Operating and Equipment



	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	20,126,000	21,618,100	1,492,100	7.4%
Equipment	170,000	158,000	-12,000	-7.1%

- Majority of increase is for structure operations, parking enforcement vehicle repair, and contracted services
- Operating budgets have been insufficient to cover costs in recent years.

Special Funds



Account	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Payment to Debt Service	\$3,467,413	\$3,326,414	-\$140,999	-4%
Payment in Lieu of Taxes	1,529,100	1,569,000	39,900	2.6%
Dockless scooter	460,000	630,000	170,000	37.0%
TOTAL	\$5,456,513	\$5,525,414	\$68,901	1.3%

- Debt service estimates from Comptroller
- PILOT adjusted for inflation
- Dockless scooter offset by revenue and only available for multimodal transportation activities

Capital



Project	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Emergency Structure Repairs	\$250,000	\$200,000	-\$50,000	-20%
MacArthur Square Renovation	635,000	800,000	165,000	26%
Structure Inspections	0	50,000	50,000	n/a
2nd/Plankinton Repairs	785,000	448,500	-336,500	-43%
1000 N. Water Parking Structure Repairs	0	188,500	188,500	n/a
Parking EV Fleet	418,820	0	-418,820	-100%
Single-space Parking Meters	250,000	230,000	-20,000	-8%
Streetcar 5 year overhaul	0	175,000	175,000	n/a
TOTAL	\$2,338,820	\$2,092,000	-\$246,820	-10.6%

- Exhausting prior capital authority for ongoing and regular projects
- Facility maintenance, pavement repairs, and concrete resurfacing at structures
- Finalize streetcar overhaul

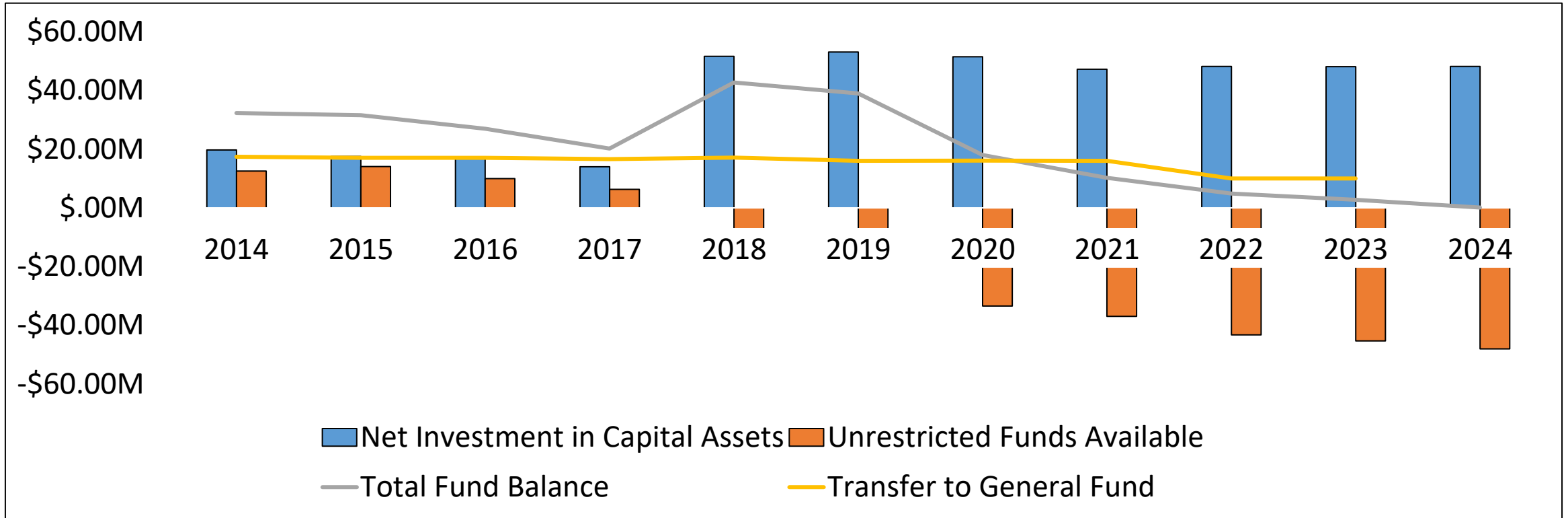
Revenues



Category	2025 Adopted Budget	2026 Proposed Budget	Amount Change	Percent Change
Streetcar	\$1,711,056	\$2,692,093	\$981,037	57%
Parking Permits	3,849,580	3,350,000	-499,580	-13%
Parking Meters	6,455,000	4,634,000	-1,821,000	-28%
Structure & Lot Leases	6,147,500	6,890,000	742,500	12%
Tow Lot	6,616,000	6,930,000	314,000	5%
Parking Citations	17,000,000	14,000,000	-3,000,000	-18%
Dockless Scooter	460,000	630,000	170,000	37%
Miscellaneous	100,000	5,000	-95,000	-95%
TOTAL	\$42,339,136	\$39,131,093	-3,208,043	-7.6%

- Revenue budget for 2026 reflects recent year trends and actuals, not proposed policy changes.

Transportation Fund Balance



- Did not budget a transfer in 2024 to restore reserves but the fund balance continued to trend downward.
- Cash position EOY 2024 = -\$32.1 million. Advanced from other funds until positive.
- \$0 transfer proposed for 2026



Parking Services Metrics

Measure	2024 Actual	2025 Projected	2026 Planned
Parking Citations Issued	396,655	485,000	550,000
Vehicles Towed to City's Tow Lot	23,192	22,468	23,000
Parking Permits Issued	122,327	123,000	123,000



2025 Major Updates: Parking

- Expansion of Meter Times
 - Time is currently being extended from 8am to 9pm Monday through Saturday in the downtown area
- The City Tow Lot introduced online payment options for citizens to provide a convenient option to pay towing fees, upload documents, and release their vehicle to insurance.
- Parking Service is piloting automated Tow Dispatching



2026 Major Updates: Parking

- The newly established Parking Services leadership team is assessing the needs of the organization to guide decisions, improvements, and innovation.
 - Legacy planning
 - Developing staff & manager training
 - Utilize data to drive decision making
 - Identify ways to enhance technology
 - Explore innovations



Key Performance Indicators - Streetcar

Measure	2021	2022	2023	2024	2025 <i>(projected)</i>	2026 <i>(planned)</i>
Annual Ridership	301,170	372,107	494,445	532,460	490,000	521,000
Daily Ridership	825	1,019	1,354	1,455	1,342	1,427
On-Time Performance	97.0%	97.2%	97.0%	97.1%	97.0%	97.0%
Scheduled Trips completed	99.1%	98.3%	98.7%	96.9%	98%	98%
FTA Preventable Events (Crashes)	1	2	0	6	8	3

- Since 2018, the Hop carried over 3.2 million riders through August 2025



Major Updates: Streetcar

- 2025:
 - Since April 11th, 2024, the L-Line service operates on full service
- 2026:
 - Seeking grant opportunities
 - Maximizing sponsorship/marketing opportunities
 - Continue FTA-mandated 5-year overhaul of the streetcars

Transportation - Demographics

PARKING AND TRANSPORTATION DIVISION					
Category	Female		Male		
	Manager	Non-Manager	Manager	Non-Manager	Overall
Black	0.0%	37.4%	3.5%	16.2%	57.4%
White	5.2%	11.3%	1.7%	10.4%	28.7%
Hispanic	0.0%	5.2%	0.0%	6.1%	11.3%
Asian	0.0%	0.0%	0.0%	0.0%	0.0%
American Indian	0.0%	1.7%	0.0%	0.9%	2.6%
Total	5.2%	55.7%	5.2%	33.9%	117

91% Staff Residency Rate